		Debt of Col	innerce, community, a Economic Deve
Component:	One Time Items (2815)	•	•
RDU:	One Time Items (537)		
	Trans	Personal	

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
***	of Kaktovik S	**************************************	****** Changes Fro			mmittee To FY200		******	*******	*****		
1004 Gen Fund	ReAprop	12.5 12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
			grant to the City of Kato oil and gas exploration an		ucational effort	s undertaken by Arctic	Power to open the	ne coastal				
ADN 830171 Kakt 1004 Gen Fund	ovik Native V ReAprop	7illage Sec20(d 30.0 30.0) Ch1 SLA2003 P14 L7 0.0	(HB100) Lapses 0.0	6.0 6/30/07 0.0	0.0	0.0	30.0	0.0	0	0	0
Remaining balar coastal plain of the	nce of the mult he Arctic Natio	i-year operating nal Wildlife Refu	grant to Native Village o	of Kaktovik to sup ration and develo	port educational	al efforts undertaken b	y Arctic Power to	open the				
ADN 830253 SE C	Conference Se ReAprop	ec56(a) Ch82 S 46.0	LA2003 P105 L14 (SB1 0.0	100) Lapses 6/30 0.0	0/06	0.0	0.0	46.0	0.0	0	0	0
1004 Gen Fund		46.0								-	-	
Remaining balan	ice of the mult	i-year operating	grant to Southeast Conf	ference for revivir	ng Southeast A	laska's economy.						
ADN 850157 Atwo 1004 Gen Fund	ood Foundati ReAprop	on CDQ Progra 275.0 275.0	am Review Sec14(d) C 0.0	h3 FSSLA2005 0.0	P104 L6 (SB4 0.0	6) Lapses 6/30/06 0.0	0.0	275.0	0.0	0	0	0
Remaining balar	nce of the mult	i-year operating	grant to the Atwood Fou	undation to assist	with the review	v of the CDQ program.						
ADN 850167 Arct	ic Winter Gar ReAprop	mes Sec52(d) C 250.0 250.0	ch3 FSSLA2005 P131 L 0.0	.13 (SB46) Laps 0.0	es 6/30/10 0.0	0.0	0.0	250.0	0.0	0	0	0
	oce of the multi		grant to Arctic Winter Ga	ames Team Alasi	ra for games-re	alated activities						
			efuge Education Gran				7					
1004 Gen Fund	ReAprop	1,300.0 1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
(ANWR) for oil a	nd gas explora	ation and develo	rant to Arctic Power for pment. The amount appitovik in support of the ed	ropriated includes	\$50,000 for th	e participation of the N						
ADN 850195 Salc	ha Delta Nox i ReAprop	ious Weed Ren 10.0	noval Sec41(a)(1) Ch3 0.0	FSSLA2005 P12 0.0	20 L8 (SB46) L 0.0	apses 6/30/10 0.0	0.0	10.0	0.0	0	0	0

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RDU:	One Time It	` '	Personal				Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1004 Gen Fund		10.0										
Remaining balan	ce of the multi-	year operating gra	ant to the Salcha-Delta	Soil and Water	Conservation [District for noxious weed	removal.					
ADN 850196 Cop				` ' ' ') Ch3 FSSLA:	2005 P120 L10 (SB46)	•	15.0	0.0	0	0	0
1004 Gen Fund	ReAprop	15.0 15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	U	U	U
Remaining balan	ce of the multi-	year operating gra	ant to the Copper Valley	y Development A	Association, Inc	c. for abandoned vehicle	and metals remo	oval.				
ADN 850207 Arct						.18 (SB46) Lapses 6/30		00.5	0.0	•	•	
1004 Gen Fund	ReAprop	28.5 28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Remaining balan	ce of the multi-	year operating gra	ant to Arctic Village for	debt repayment	and other com	nmunity projects.						
ADN 850209 Akhi			(b) Ch3 FSSLA2005 P									_
1004 Gen Fund	ReAprop	50.0 50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Remaining balan	ce of the multi-	year operating gra	ant to the City of Akhiol	k for a bulk fuel p	purchase.							
ADN 850211 Sain			Sec46(c) Ch3 FSSLA									
1004 Gen Fund	ReAprop	25.0 25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Remaining balan	ce of the multi-	year operating gra	ant to the City of Saint	George for a bul	k fuel purchase	e.						
	Subtotal	2,042.0	0.0	0.0	0.0	0.0	0.0	2,042.0	0.0	0	0	0
*:	******	*******	******** Changes F	rom FY2006	Authorized	To FY2006 Manager	ment Plan ***	******	******	****		
	Subtotal	2,042.0	0.0	0.0	0.0	0.0	0.0	2,042.0	0.0	0	0	0
Reverse ADN 830	**************************************	**************************************	******** Changes F Ch1 SLA2003 P14 L2			nt Plan To FY2007 (Governor ****	******	******	****		
	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
1004 Gen Fund		-12.5										

Reverse remaining balance of the multi-year operating grant to the City of Katovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.

Reverse ADN 830171 Kaktovik Native Village Sec20(d) Ch1 SLA2003 P14 L7 (HB100) Lapses 6/30/07

Component: One Time Items (2815)

Component:	One Time Items (2815)
RDU:	One Time Items (537)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
1004 Gen Fund	ОТІ	-30.0 -30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
Reverse remaining the coastal plain	ng balance of the Arctic	of the multi-year ope National Wildlife Re	rating grant to Native fuge for oil and gas e	Village of Kaktov xploration and de	rik to support e velopment.	ducational efforts unde	ertaken by Arctic	Power to open				
Reverse ADN 830	0253 SE Co OTI	nference Sec56(a) -46.0 -46.0	Ch82 SLA2003 P109 0.0	5 L14 (SB100) La 0.0	apses 6/30/06 0.0	0.0	0.0	-46.0	0.0	0	0	0
Reverse remaini	ng balance	of the multi-year ope	rating grant to Southe	east Conference f	or reviving Sou	utheast Alaska's econo	my.					
Reverse ADN 850	OTI	d Foundation CDQ -275.0 -275.0	Program Review S 0.0	ec14(d) Ch3 FS3 0.0	SLA2005 P104 0.0	4 L6 (SB46) Lapses 6 0.0	/ 30/06 0.0	-275.0	0.0	0	0	0
	ng balance	of the multi-year ope	rating grant to the At	wood Foundation	to assist with t	he review of the CDQ	program.					
	0167 Arctic OTI	-250.0	52(d) Ch3 FSSLA20 0.0	005 P131 L13 (SE 0.0	346) Lapses 6 0.0	/ 30/10	0.0	-250.0	0.0	0	0	C
1044 Debt Ret	ng halance	-250.0	rating grant to Arctic \	Ninter Games Te	am Alaska for o	games-related activities	s					
	_					05 P1 L5 (HB32) Laps						
1004 Gen Fund	ОТІ	-1,300.0 -1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
Refuge (ANWR)	for oil and o	as explorátion and d	evelopment. The amo	ount appropriated	includes \$50,0	en the coastal plain of t 200 for the participation adertaken by Arctic Po	of the Native Vil					
	0 195 Salch a OTI	-10.0	ed Removal Sec41(0.0	a)(1) Ch3 FSSL <i>A</i> 0.0	\2005 P120 L8 0.0	3 (SB46) Lapses 6/30 0.0	710 0.0	-10.0	0.0	0	0	0
1004 Gen Fund		-10.0	and a summer to the Co	l-h - D-h - O-"	-l W-4 O-	and District fo	·	1				
	•					ervation District for nox	ious weed remov	/aı.				
	0196 Sec41	-15.0	05 P120 L10 (SB46) 0.0	0.0 Lapses 6/30/10	0.0	0.0	0.0	-15.0	0.0	0	0	0
1004 Gen Fund		-15.0										

Reverse remaining balance of the multi-year operating grant to the Copper Valley Development Association, Inc. for abandoned vehicle and metals removal.

Component: One Time Items (2815)

RDU:	One Time Items	(537)
	Trans	

NDO.	Trans	(557)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Reverse ADN 850		illage Debt Repa	yment & Comm Pro	jects Sec37(b)		05 P117 L18 (SB46) I	Lapses 6/30/07					
4004 0 5	OTI	-28.5	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0	0	0
1004 Gen Fund		-28.5										
Reverse remaini	ng balance of	the multi-year ope	rating grant to Arctic	Village for debt re	epayment and o	other community projec	ets.					
Reverse ADN 850	209 Akhiok I	Bulk Fuel Purcha	se Sec45(b) Ch3 FS	SLA2005 P124	L23 (SB46) La	pses 6/30/06						
10010 5 1	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse remaini	ng balance of	the multi-year ope	rating grant to the Cit	y of Akhiok for a	bulk fuel purch	ase.						
Reverse ADN 850						46) Lapses 6/30/06						
	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Reverse remaini	ng balance of	the multi-year ope	rating grant to the Cit	y of Saint George	e for a bulk fuel	purchase.						
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Change Record	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
	******	*******	*** Changes Fro	m FY2006 Cor	nference Comm	ttee To FY200	06 Authorized	******	******	*****		
Conference Com	nmittee ConfCom	797.5	670.3	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1007 I/A Rcpts	1	42.3 655.2	070.3	93.0	23.0	1.2	0.0	0.0	0.0	9	O	Ü
Commissioner in	n crease SalAdi	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	35.1										
FY06 Wage Increa				0.0	0.0	0.0	0.0	0.0	2.2		•	•
1004 Gen Fund 1007 I/A Rcpts	SalAdj	45.2 9.9 35.3	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·	Subtotal	877.8	750.6	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
		*****			Authorized To				******	•	·	·
New range 20 Pro	PosAdj oject Coordinato	0.0 r position (PCN 08	009) Established b 0.0 -#009) to coordinate vice agreement with	0.0 and implement th	0.0 e 50th Year Stateh			0.0 ve Coin	0.0	1	0	0
	Subtotal	877.8	750.6	95.0	25.0	7.2	0.0	0.0	0.0	10	0	0
*	******	******	******* Changes I	From FY2006	Management Pl	an To FY2007	Governor ***	*****	******	****		
Transfer PCN 08-	-T006 to Comn Trin	nissioner's Offic 110.9	e from Office of Ed 110.9	conomic Develo	opment 0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		10.9	110.5	0.0	0.0	0.0	0.0	0.0	0.0	•	U	O
Transfer the Proje	ect Coordinator	for Special Outrea	ch projects (PCN 08-	-T006) from the C	Office of Economic	Development to th	ne Commissioner	s Office.				
Transfer PCN08-7	T008 & 08-X10 Trout	2 from Commiss -202.3	ioner's Office to O -202.3	ffice of Econor	nic Development	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		02.3										
Transfer the Proje Economic Develop		(PCN 08-T008) an	d the Special Project	s Coordinator (P	CN 08-X102) from	the Commissione	r's Office to the C	ffice of				
Increase Interage	ency Receipts	in Commission	er's Office									
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Personal

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
To reflect the full of support.	cost the autho	orized positions in	the Commissioner's	Office. As a resu	It, the Commiss	ioner's Office will be a	ble to maintain its	s current level				
FY 07 Wage Incre	eases for Barg SalAdi	gaining Units ar 13.8	nd Non-Covered En 13.8	nployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	•	3.3 10.5										
Wage increases a	applicable to th	nis component: \$	13.8									
FY 07 Health Insu	ı rance Cost I ı SalAdj	ncreases for Ba 1.4	orgaining Units and 1.4	Non-Covered 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.3 1.1										
Health insurance	increases app	licable to this con	nponent: \$1.4									
FY 07 Retirement	t Systems Co SalAdj	ost Increase 26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	·	6.5 20.4										
Five percent emp	oloyer cost incr	ease in FY 07 for	the retirement syster	ns applicable to	this component	: \$26.9						
Risk Managemen	nt Self-Insura	nce Funding In	crease 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	II IC	0.4 1.4	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
	and auto liabilit					self-insurance prograre the remaining lines of						
	Totals	930.3	803.1	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0

Dept of Commerce, Community, & Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
<u>Title</u>												
****	******	******	Changes From	FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	*******	*****		
Conference Com	nmittee		ū									
	ConfCom	2,626.8	2,116.3	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0
1004 Gen Fund	1	,006.4										
1007 I/A Rcpts	1	,620.4										
FY06 Wage Incre		Covered Employees										
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.0										
ADN 860064 Stat	ewide charg	eback funding trans	ferred from Depa	rtment of Ad	ministration							
	Atrin	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7 Fish and Game: \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	2,662.7	2,123.6	17.5	491.8	28.1	1.7	0.0	0.0	31	0	0
	******	******	** Changes From	FY2006 Auth	orized To FY	2006 Manageme	nt Plan	*********	*****	****		
ADN 860043 LIT	from Contractual t	to Cover Persona	al Services Costs									
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

Line item transfer to reflect actual personal services costs for FY06.

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
	Subtotal	2,662.7	2,148.6	17.5	466.8	28.1	1.7	0.0	0.0	31	0	0
	******	******	****** Changes	From FY200	6 Managemei	nt Plan To FY2007	Governor ***	*****	******	****		
	o bring persor	nal services wit	hin vacancy facto	r guidelines				0.0	0.0	0	0	0
Line item transfe	LIT er to bring perso	0.0 onal services withi	-25.0 in vacancy factor gui	0.0 idelines.	25.0	0.0	0.0	0.0	0.0	0	Ü	0
	0.		, ,			- the - Complete						
increase interag	Inc	s due to transfei 50.0	r of Information Te 0.0	ecnnology Star 0.0	t to Adminstra	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Occupational Lic	ensing, Banking	g and Securities, a	and Investments. As	a result of this re	eorganization, tl	following divisions/agne information technolorganizing office space	ogy staff will be c	onsolidated,				
Transfer IT Staff	(PCN 08-4049, Trin	08-4061, 08-406	65, & 08-4066) to A	dministrative S 0.0	Services from I	nsurance 0.0	0.0	0.0	0.0	4	0	0
Occupational Lic	technology staff censing, Banking	f will be transfered g and Securities, a	d to the Division of A	dministrative Se a result of this re	rvices from the	following divisions/agne information technol	encies: Insurance	,	0.0	4	U	Ü
Transfer IT Staff	(PCN 08-2024, Trin	08-2094, & 08- ?	2004) to Administra	ative Services f	rom Occupati 0.0	onal Licensing 0.0	0.0	0.0	0.0	3	0	0
Occupational Lic	ensing, Banking	g and Securities, a		a result of this re		following divisions/agne information technol						
Transfer IT Staff	(PCN 08-3094	& 08-3096) to A	dministrative Serv	ices from Banl	king & Securit	ies						
The information	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Occupational Lic	ensing, Banking	g and Securities, a		a result of this re		following divisions/ag ne information technol						
Transfer IT Staff	(PCN 08-9005,	08-9044, 08-907	72, 08-9073, & 08-9	080) to Admini	strative Servic	es from Investment	s					
The information	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Occupational Lic	ensing, Banking	g and Securities, a		a result of this re		following divisions/agne information technol						
FY 07 Wage Incre	eases for Baro	aining Units an	d Non-Covered Em	nplovees								
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1007 I/A Rcpts		21.3										
Wage increases	applicable to	this component: \$3	39.4									
FY 07 Health Insu	ırance Cost SalAdi		rgaining Units and	Non-Covered I	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SaiAuj	5.3 2.5 2.8	5.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increases ap	oplicable to this com	ponent: \$5.3									
FY 07 Retirement	t Systems (SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.6										
Five percent emp	oloyer cost in	crease in FY 07 for	the retirement system	ns applicable to	his component	\$75.0						
Risk Managemen	nt Self-Insui Inc	rance Funding Inc 4.9 1.9	crease 4.1	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri dila 1007 I/A Rcpts		3.0										
	and auto liabi		d to adequately financharge against the po									
FY2007 Wage, He			and Risk Managem									•
1004 Gen Fund	SalAdj	18.7 18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
		lepartment to pay the and risk management	ne FY2007 increased ent cost increases:	chargeback to t	he Division of P	ersonnel due to the	e statewide wage, he	ealth				
		OC \$71.3; DEED \$ S \$45.9; DOR \$41.	512.8; DEC \$5.7; ADF 6; DOT/PF \$114.2	&G \$17.2; HSS	\$193.8; DLWD	\$39.9; LAW \$34.9	;					
Total 684.5												
Increase Interage			r of Information Te				0.0	0.0	0.0	•	•	0
1007 I/A Rcpts	Inc	1,239.5 1,239.5	1,239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The information technology staff will be transfered to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated,

Dept of Commerce, Community, & Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
the workload coo	ordinated and st	reamlined, and du	uplicative tasks elimi	nated. This incre	ment is for the	14 positions being tran	nsferred in from ot	her divisions.				
	Totals	4,095.5	3,486.9	17.5	561.3	28.1	1.7	0.0	0.0	45	0	0

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

Change Record	Trans Type		Personal Services	Travel	Services	Commod	dities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
****	******	******	Changes From	FY2006 Con	ference Co	mmittee	To FY20	06 Authorized	******	******	*****		
Conference Com	mittee		J										
	ConfCom	7,952.9	4,364.2	378.6	1,641.3		64.0	14.0	1,490.8	0.0	54	0	0
1002 Fed Rcpts	1,720.												
1003 G/F Match	310.												
1004 Gen Fund	3,771.												
1005 GF/Prgm	18.												
1007 I/A Rcpts	1,269.												
1061 CIP Rcpts	602.												
1108 Stat Desig	60.0												
1175 BLic&Corp	85.0												
1195 VehRcpts	115.0	0											
ADN 850158 Palme	er Drug Enforcem	nent Position Se	c14(e) Ch3 FSSLA	2005 P104 L10	0 (SB46) Lar	ses 6/30/0)6						
71211 0001001 4	ReAprop	70.0	0.0	0.0	0.0		0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund	70.0		0.0	0.0	0.0		0.0	0.0	. 0.0	0.0	· ·	Ū	· ·
		-											
Remaining balance	e of the multi-year	operating grant to	the City of Palmer f	or partial fundir	ng of a drug e	enforcemen	t position.						
ADN 850159 Wasil	la Drug Enforcem	ent Position Se	ec14(e) Ch3 FSSLA	2005 P104 I 14	4 (SB46) Lan	ses 6/30/0	16						
71211 000100 114011	ReAprop	70.0	0.0	0.0	0.0	.000 0,00,0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund	70.0		0.0	0.0	0.0		0.0	0.0	70.0	0.0	·	Ū	Ŭ
1004 Och i dha	70.	O											
Remaining balance	e of the multi-year	operating grant to	o the City of Wasilla	for partial fundi	ng of a drug	enforcemen	nt position.						
ADN 850136 Small			am Sec2(a) Ch6 an			P2 L5 (SB					_		_
	ReAprop	2,646.8	0.0	0.0	0.0		0.0	0.0	2,646.8	0.0	0	0	0
1004 Gen Fund	2,646.	8											
Damaining balana			stiens four the a Consoll Mi	uni sin alitu. En av	A a a la tama a	Dua							
Remaining balanc	e or a muiti-year of	perating appropria	ation for the Small Mu	inicipality Energ	gy Assistance	e Program.							
ADN860035 AK Re	gional Economic	Dev Oras (ARD)	OR) Sec1 Ch4 FSSL	A2005 P5 L23	(HB67) (Sec	2 Ch4 FSS	LA2005 P4	12 L21) (HB119)					
7.2.1.0000007.111110	FisNot	650.0	30.0	0.0	0.0		0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts	650.0		00.0	0.0	0.0		0.0	0.0	020.0	0.0	· ·	•	Ū
.00	0001												
Alaska Regional E	conomic Developn	nent Organization	s (ARDORs) progran	n. Legislation e	xtended the p	orogram thro	ough June 3	30, 2008.					
	•	_		· ·	·	•	•						
FY06 Wage Increa													
	SalAdj	12.5	12.5	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.	5											
	Subtotal	11,402.2	4.406.7	378.6	1,641.3		64.0	14.0	4,897.6	0.0	54	1	0
	Jubiolai	11,402.2	-,-1 00.1	370.0	1,041.3		UT.U	17.0	4,031.0	0.0	J- 1	•	U

Dept of Commerce, Community, & Economic Development

Component: RDU:	Community A	Advocacy (2703) Assistance & Ec	onomic Developm	•	ommunity,d	k Edonomie bever		0	Mine (Delet	D.	-141	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
	******	*****	****** Changes F	From FY2006	Authorized	To FY2006 Manage	ment Plan *	******	******	****		
ADN 850122 New	V Special Repre	esentative to Co	mmissioner (PCN (08-#011) Estab	lished by Rev	rised Program	0.0	0.0	0.0	1	0	0
	pecial Represent		ioner position (PCN (o.o nic development progran			0.0	ı	O	U
ADN 860035 Dele			RDOR fiscal note (
Delete position a	PosAdj	0.0	0.0	0.0	0.0	0.0 RDORs) program (HB11	0.0	0.0	0.0	0	-1	0
			d will not be establish		gariizations (A	NDONS) program (11211	oj. it was not ti	ie interit to				
	Subtotal	11,402.2	4,406.7	378.6	1,641.3	64.0	14.0	4,897.6	0.0	55	0	0
	*****	******	****** Changes	From FY2006	Managemei	nt Plan To FY2007 (Governor **	******	******	****		
Transfer VISTA			acy to Alaska Com	nmunity Servic	e Commissio	on						
1002 Fed Rcpts	Trout	-7.0 -7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will	consolidate all tl	he programs from		tion for National	and Communit	y to Alaska State Comm y Service within the Alas						
Transfer funds,	programs, and Trout	4 positions to 0 -1,086.2	Office of Economic -276.2	Development 0.0	as part of Re -190.0	organization 0.0	0.0	-620.0	0.0	-4	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	-2 -6	83.0 223.2 850.0 -30.0										
						velopment Organizaitons Office of Economic Deve		rams, and the				
-	PosAdj	0.0	r (PCN 08-#011) Es 0.0 to Commissioner pos	0.0	0.0	o.0 shed as PCN 08T003).	0.0	0.0	0.0	-1	0	0

As a result of this increase, the Alaska Marine Safety Education Association will increase its mini-grant program for grassroots boating safety education and training projects in communities around Alaska.

0.0

1195 VehRcpts

Alaska Marine Safety Education Association Grant Increase

20.0

Inc

20.0

0.0

0.0

0.0

20.0

0.0

Dept of Commerce, Community, & Economic Development

Capital

Grants &

Misc./Debt

Released December 15th

Positions

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)
Trans Personal

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Increase funding 1002 Fed Rcpts 1003 G/F Match	Inc	al Utility Busines 1,456.0 1,092.1 363.9	ss Advisory (RUBA) 143.0	Program and a	add two new p 220.9	oositions 0.0	0.0	1,092.1	0.0	2	0	0
	nanage and t					ms are properly manag erations is paramount t						
financial problems in the eventual fai	s - not able to lure and clos	pay its bills, pay sure of the sanitation	its employees, pay its	payroll taxes, pro munity - resulting	ovide system m	agement, the sanitation aintenance, etc. These al issues, reverting to the	problems have a	and will result				
has developed to	assist comm	unity residents in				raining programs the Di nd system. In fiscal yea						
The two new posi communites to ide				ving difficulties a	nd implement a	more proactive approa	ach in working wit	th				
Reverse ADN 8501	1 58 Palmer OTI	Drug Enforceme -70.0	nt Position Sec14(e)) Ch3 FSSLA200	05 P104 L10 (\$ 0.0	6B46) Lapses 6/30/06 0.0	0.0	-70.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Reverse remainin	g balance of	the multi-year ope	erating grant to the Cit	y of Palmer for pa	artial funding of	a drug enforcement po	sition.					
Reverse ADN 8501		•	•	,	,	B46) Lapses 6/30/06		70.0	0.0	0	0	0
1004 Gen Fund	OTI	-70.0 -70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0	0	0
Reverse remainin	g balance of	the multi-year ope	erating grant to the Cit	y of Wasilla for p	artial funding of	a drug enforcement po	osition.					
Reverse ADN 8501	I 36 Small M OTI	unicipality Ener	gy Asst Program Se	c2(a) Ch6 & Sec	52m Ch 3 SL 0.0	A2005 P2 L5 (SB98) I	Lapses 6/30/06	-2.646.8	0.0	0	0	0
1004 Gen Fund	-:	2,646.8						,				
Reverse remaining	g balance of	a multi-year opera	ating appropriation for	the Small Municip	pality Energy As	ssistance Program.						
FY 07 Wage Increa			nd Non-Covered En									
1002 Fed Rcpts	SalAdj	81.7 18.3	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.3										
1004 Gen Fund 1007 I/A Rcpts		43.5 7.3										
-1												
Page 13 of 57	7			04:4	State of Alas	ka Ka Budaat		D	12-14-2005	4:26 P	M	

Office of Management & Budget

Component:	Community	Advocacy (2703)				•					
RDU:			conomic Develop	ment (405)								
	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NF
1061 CIP Rcpts		7.3										
Wage increases	applicable to th	nis component: \$8	31.7									
FY 07 Health Insi			rgaining Units and									
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		2.0										
1003 G/F Match		0.6										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		0.8										
Health insurance	increases app	licable to this com	ponent: \$9.3									
FY 07 Retiremen	t Systems Co											
	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		10.1										
1004 Gen Fund		83.1										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		13.8										
Five percent emp	oloyer cost incr	ease in FY 07 for	the retirement syste	ms applicable to	this component	: \$155.7						
Risk Managemer	nt Self-Insura	nce Funding Inc	rease									
	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		1.9										
1003 G/F Match		0.6										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.8										
						self-insurance progra						
general liability, a services line item		y are funded via a	charge against the	personal services	s line item, while	e the remaining lines of	of insurance are fu	ınded via the				
services line item	1.											

9,253.6

Totals

4,528.9

371.6

1,672.2

64.0

14.0

2,602.9

0.0

52

0

0

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Change Record	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	N
	*****	******	**** Changes Fro	om FY2006 Co	onference Comm	nittee To FY200	06 Authorized	******	******	*****		
Conference Com												
	ConfCom	1,564.2	1,216.5	89.0	176.7	19.1	2.9	60.0	0.0	13	3	
1002 Fed Rcpts	200	.0										
1004 Gen Fund	60	.0										
1007 I/A Rcpts	70	.7										
1061 CIP Rcpts	100	.0										
1108 Stat Desig	20	.1										
1175 BLic&Corp	1,113	.4										
FY06 Wage Increa	ase for Non-Cove	ered Employe	ees									
·	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1175 BLic&Corp	27											
ADN860032 Regul	lation Effect on S	mall Busines:	ses Sec1 Ch4 FSSI	_A05 P5 L24 (HE	367) (Sec2 Ch4 FS	SLA2005 P41 L2	3 (HB33))					
TETTOGGG	FisNot	95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	
	95	.1										
1004 Gen Fund Costs associated	•	-	on small businesses	s. 90.0	181.7	24.1	7.9	60.0	0.0	14	3	
Costs associated	Subtotal	1,686.9	1,323.2	90.0	181.7	24.1 FY2006 Manag	7.9 ement Plan *	60.0 *****	0.0		3	
Costs associated	Subtotal	1,686.9	1,323.2 ******* Changes	90.0 From FY2006							3	
Costs associated	Subtotal	1,686.9	1,323.2	90.0 From FY2006	Authorized To	FY2006 Manage			*******		3	
Costs associated ** ADN 860044 LIT fr	Subtotal ***********************************	1,686.9 ***************** to Cover Per 0.0	1,323.2 ******* Changes sonal Services Co	90.0 From FY2006 ests			ement Plan *	******		*****	-	
Costs associated ** ADN 860044 LIT fr	Subtotal ***************** rom Contractual LIT r to reflect actual p	1,686.9 *********** to Cover Per 0.0 ersonal service	1,323.2 ******* Changes sonal Services Co 125.0 tes costs for FY06.	90.0 From FY2006 ssts 0.0	Authorized To -125.0	FY2006 Manage	ement Plan *	******	*******	*****	-	
Costs associated ** ADN 860044 LIT fr	Subtotal ***************** rom Contractual LIT r to reflect actual p	1,686.9 *********** to Cover Per 0.0 ersonal service	1,323.2 ******* Changes sonal Services Co 125.0	90.0 From FY2006 ssts 0.0	Authorized To -125.0	FY2006 Manage	ement Plan *	******	*******	*****	-	
*** ADN 860044 LIT fr Line item transfer ADN 850148 New	Subtotal ***************** rom Contractual LIT r to reflect actual p Project Coordina PosAdj	1,686.9 ******* to Cover Per 0.0 ersonal service tor (PCN 08-6)	1,323.2 ******* Changes sonal Services Co 125.0 ces costs for FY06. #006) Established	90.0 From FY2006 ests 0.0 by Revised Pro 0.0	Authorized To -125.0 gram 0.0	FY2006 Manage 0.0 0.0	ement Plan * 0.0 0.0	**************************************	0.0	0	0	
** ADN 860044 LIT fr Line item transfer ADN 850148 New I New range 23 Pro T006.	Subtotal rom Contractual LIT r to reflect actual p Project Coordina PosAdj oject Coordinator p	1,686.9 ******* to Cover Per 0.0 ersonal service tor (PCN 08-1 0.0 osition (PCN 0	1,323.2 ******* Changes sonal Services Co 125.0 ces costs for FY06. #006) Established 0.0 08-#006) to coordinate	90.0 From FY2006 ests 0.0 by Revised Pro 0.0 te special outreac	Authorized To -125.0 gram 0.0 ch projects and pror	FY2006 Manage 0.0 0.0	ement Plan * 0.0 0.0	**************************************	0.0	0	0	
*** ADN 860044 LIT fr Line item transfer ADN 850148 New I New range 23 Pro T006.	Subtotal ***************** rom Contractual LIT r to reflect actual p Project Coordina PosAdj oject Coordinator p Forestry Special	1,686.9 ******* to Cover Per 0.0 ersonal service tor (PCN 08-1 0.0 osition (PCN 0 ist (08-#005)	1,323.2 ******* Changes sonal Services Co 125.0 ces costs for FY06. #006) Established 0.0 08-#006) to coordinat	90.0 From FY2006 ests 0.0 by Revised Pro 0.0 te special outreact vised Program	Authorized To -125.0 gram 0.0 ch projects and pror	0.0 0.0 0.0 notional activities.	ement Plan * 0.0 0.0 This position will	0.0 0.0 0.0 be PCN 08-	**************************************	0	0	
*** ADN 860044 LIT fr Line item transfer ADN 850148 New New range 23 Pro T006. ADN 850144 New	Subtotal ****************** rom Contractual LIT r to reflect actual p Project Coordina PosAdj oject Coordinator p Forestry Special PosAdj	1,686.9 ******* to Cover Per 0.0 personal service tor (PCN 08-in 0.0 osition (PCN 0 ist (08-#005) 0.0	1,323.2 ******* Changes sonal Services Co 125.0 ces costs for FY06. #006) Established 0.0 08-#006) to coordinate	90.0 From FY2006 sts 0.0 by Revised Pro 0.0 te special outread vised Program 0.0	Authorized To -125.0 gram 0.0 ch projects and pror	0.0 0.0 notional activities.	ement Plan * 0.0 0.0	**************************************	0.0	0	0	
*** ADN 860044 LIT fr Line item transfer ADN 850148 New New range 23 Pro T006. ADN 850144 New New range 25 For	Subtotal ****************** rom Contractual LIT r to reflect actual p Project Coordina PosAdj oject Coordinator p Forestry Special PosAdj restry Specialist po	1,686.9 ********* to Cover Per 0.0 personal service ator (PCN 08-i 0.0 osition (PCN 0 ist (08-#005) 0.0 osition (PCN 0 osition (PCN 0	1,323.2 ******* Changes sonal Services Co 125.0 tes costs for FY06. #006) Established 0.0 08-#006) to coordinate Established by Re 0.0 8-#005) to develop for	90.0 From FY2006 sts 0.0 by Revised Pro 0.0 te special outread vised Program 0.0	Authorized To -125.0 gram 0.0 ch projects and pror	0.0 0.0 notional activities.	ement Plan * 0.0 0.0 This position will	0.0 0.0 0.0 be PCN 08-	**************************************	0	0	
*** ADN 860044 LIT fr Line item transfer ADN 850148 New New range 23 Pro T006. ADN 850144 New New range 25 For	Subtotal ****************** rom Contractual LIT r to reflect actual p Project Coordina PosAdj oject Coordinator p Forestry Special PosAdj restry Specialist po	1,686.9 ********* to Cover Per 0.0 personal service ator (PCN 08-i 0.0 osition (PCN 0 ist (08-#005) 0.0 osition (PCN 0 osition (PCN 0	1,323.2 ******* Changes sonal Services Co 125.0 tes costs for FY06. #006) Established 0.0 08-#006) to coordinate Established by Re 0.0 8-#005) to develop for	90.0 From FY2006 sts 0.0 by Revised Pro 0.0 te special outread vised Program 0.0	Authorized To -125.0 gram 0.0 ch projects and pror	0.0 0.0 notional activities.	ement Plan * 0.0 0.0 This position will	0.0 0.0 0.0 be PCN 08-	**************************************	0	0	
*** ADN 860044 LIT fr Line item transfer ADN 850148 New I New range 23 Pro T006. ADN 850144 New I New range 25 For ADN 850144 Delete	Subtotal ****************** rom Contractual LIT r to reflect actual p Project Coordina PosAdj oject Coordinator p Forestry Special PosAdj restry Specialist poseter Trade Specialist	1,686.9 ********* to Cover Per 0.0 ersonal service tor (PCN 08- 0.0 osition (PCN 0 ist (08-#005) 0.0 osition (PCN 0 cst Position (P 0.0	1,323.2 ******* Changes sonal Services Co 125.0 tes costs for FY06. #006) Established 0.0 08-#006) to coordinate Established by Re 0.0 8-#005) to develop for CN 01-308X) 0.0	90.0 From FY2006 ests 0.0 by Revised Pro 0.0 te special outread vised Program 0.0 orestry products.	Authorized To -125.0 gram 0.0 ch projects and pror 0.0 This position will be	0.0 0.0 motional activities. 0.0 e PCN 08-T007.	ement Plan * 0.0 0.0 This position will 0.0	0.0 0.0 0.0 be PCN 08-	0.0 0.0 0.0	0 1	0 0	
*** ADN 860044 LIT fr Line item transfer ADN 850148 New I New range 23 Pro T006. ADN 850144 New I New range 25 For ADN 850144 Delete	Subtotal ***************** rom Contractual LIT r to reflect actual p Project Coordina PosAdj oject Coordinator p Forestry Special PosAdj restry Specialist pos te Trade Specialis PosAdj	1,686.9 ********* to Cover Per 0.0 ersonal service tor (PCN 08- 0.0 osition (PCN 0 ist (08-#005) 0.0 osition (PCN 0 cst Position (P 0.0	1,323.2 ******* Changes sonal Services Co 125.0 tes costs for FY06. #006) Established 0.0 08-#006) to coordinate Established by Re 0.0 8-#005) to develop for CN 01-308X) 0.0	90.0 From FY2006 ests 0.0 by Revised Pro 0.0 te special outread vised Program 0.0 orestry products.	Authorized To -125.0 gram 0.0 ch projects and pror 0.0 This position will be	0.0 0.0 motional activities. 0.0 e PCN 08-T007.	ement Plan * 0.0 0.0 This position will 0.0	0.0 0.0 0.0 be PCN 08-	0.0 0.0 0.0	0 1	0 0	

Dept of Commerce, Community, & Economic Development

Capital

Grants &

Misc./Debt

Positions

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Personal

Change Record	Type	То		Personal Services	Travel	Services	Commodities	Outlay	Benefits	MISC./Debt Service	PFT	PPT	N
			******	Changes			nt Plan To FY2007	Governor **	******	*******	****		
Transfer PCN 08-	Trout		conomic De 10.9	velopment to (-110.9	Commissioner's (0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1007 I/A Rcpts	rrout	-110.9	10.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0		Ü	
Transfer the Proj	ect Coordina	ator for Spec	ial Outreach F	Projects (PCN 08	3-T006) from the Of	fice of Econo	omic Development to the	he Commissioner	r's Office.				
ransfer progran					ocacy as part of r	•							
1002 Fed Rcpts	Trin	1,0 183.0	86.2	276.2	0.0	190.0	0.0	0.0	620.0	0.0	4	0	
1002 Fed Repts		223.2											
1007 I/A Rcpts		650.0											
1108 Stat Desig		30.0											
							elopment Organizaitor Office of Economic Dev		rams, and the				
ransfer PCN 08-	T008 & 08-			•	nent from Commi			0.0	0.0	0.0	0	0	
1007 I/A Rcpts	I III	202.3	02.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	Ü	
Initiatives (PCN 0	08-X102) fro	m the Comm mission St	issioner's Offi	ce to the Office	CN 08-T008) and the fection of Economic Developm the Governor 0.0	ppment.	ojects Coordinator for F	Faith Based and 0	Community 0.0	0.0	0	0	
Commemorative	Coin Comm	ission transf	erred to the C	Office of Economi	c Development from	n the Office	of the Governor.						
	n Commiss				ne Governor's Of		0.0	0.0	0.0	0.0	0	0	
State Celebration	A trim		92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
State Celebration 1004 Gen Fund	Atrin	92.8											
1004 Gen Fund		92.8	ferred to the (Office of Econom	nic Development fro	om the Office	of the Governor.						
1004 Gen Fund Statehood Celeb	ration Comr	92.8 nission trans			nic Development fro Businesses (HB33		of the Governor.	-5.0	0.0	0.0	0	0	

Costs associated with the analysis of regulations on small businesses are anticipated to be reduced by \$5.0. Sec1 Ch4 FSSLA05 P5 L24 (HB67) (Sec2 Ch4 FSSLA2005 P41 L23 (HB33))

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Dept of Commerce, Community, & Economic Development

Component: Office of Economic Development (2743)

3,080.5

Totals

2,036.8

RDU:		Assistance & E	conomic Develop	ment (405)								
Change Record	Trans Type	Totals	Personal Services	Travel	Comingo	Commodities	Capital	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
itle	туре	Totals	Services	iravei	Services	Commodities	Outlay	benefits	Service	PFI	PPI	INF
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	3.0										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
1175 BLic&Corp		19.3										
Wage increases	applicable to thi	s component: \$2	26.9									
FY 07 Health Insi	urance Cost In	creases for Ba	rgaining Units and	d Non-Covered	Employees							
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Ropts		0.1										
1175 BLic&Corp		2.2										
Health insurance	increases appli	icable to this com	nponent: \$2.9									
FY 07 Retiremen			49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 E I D . (SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		3.9										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.6										
1175 BLic&Corp		35.2										
Five percent emp	oloyer cost incre	ease in FY 07 for	the retirement syste	ms applicable to	this component	:: \$49.1						
Risk Managemer			crease								•	
	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.0										
This increment is	for the addition	al funding needs	d to adaguataly fina	noo the otetale ric	ok managamant	saalf inguranga progra	m Markaral aam	nonaction				
						self-insurance program						
J , ,	,	are funded via a	charge against the	personai services	s line item, while	e the remaining lines o	i insurance are fu	inaea via the				
services line item	٦.											

246.7

24.1

2.9

680.0

90.0

0.0

20

1

Dept of Commerce, Community, & Economic Development

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type Services Services Commodities Outlay PPT NP Totals Travel Benefits Service PFT Title

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Transfer Paymen	nt in Lieu of Ta	axes Program fi	rom National Prog	ram Receipts C	component (2	480)						
•	Trin	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
1002 Fed Rcpts	6,2	250.0										
Transfer Paymen result, the revenu				Taxes Compone	ent (2829) from	National Program Rec	eipts Component	(2480). As a				
	Totals	6.250.0	0.0	0.0	0.0	0.0	0.0	6.250.0	0.0	0		

Component: National Forest Receipts (2830) **RDU:** Revenue Sharing (217)

	Trans		Personal				Capital	Grants &	Misc./Debt	Pc	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Transfer Nationa	I Forest Rec	eipts Program fro	m National Progra	am Receipts C	omponent (24	80)						
	Trin	9,750.0	0.0	0.0	0.0	0.0	0.0	9,750.0	0.0	0	0	0
1002 Fed Rcpts	9	9,750.0										
result, the revenu	ue sharing pro	grams will be easily			t (2830) from Na	ational Program Receip	ots Component (2	2480). As a				
Doorodoo ioi app	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0	0.0	0.0	0.0	0.0	0.0		0.0	ŭ	· ·	ŭ
National Forest R	Receipts appro	priated to the Depa	rtment of Transporta	ition for road mai	intenance.							
	Totals	9,580.0	0.0	0.0	0.0	0.0	0.0	9,580.0	0.0	0	0	0

Dept of Commerce, Community, & Economic Development

Component: Community Dividend (2831) **RDU:** Revenue Sharing (217)

Totals

0.0

0.0

0.0

Capital **Trans** Personal **Grants &** Misc./Debt **Positions Change Record** Type Services Services Commodities Outlay **Benefits** Service PPT NP Totals Travel PFT Title

0.0

0.0

0.0

0.0

0.0

0

0

0

Component: National Program Receipts (2480) **RDU:** Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NF
	*****	******	* Changes From	FY2006 C	onference Co	mmittee To FY20	06 Authorized	*****	*******	*****		
Conference Com	mittee ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	U	O	
Conference Com												
1000 Ford Donto	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
1002 Fed Rcpts	16,	000.0										
	Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
*:	******	*******	**** Changes Fro	om FY2006	S Authorized	Го FY2006 Manag	ement Plan *	******	******	*****		
	Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
,	******	*******	***** Changes Fr	om FY200	6 Managemen	t Plan To FY2007	Governor **	******	*******	****		
Increase for app		the Department of	Transportation		_			470.0	0.0	0	0	0
1002 Fed Rcpts	ОП	170.0 170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Recognizes the a	amount of Natio	nal Forest receipts a	ppropriated to the De	partment of	Transportation fo	r road maintenance.						
· ·		,		•	•							
Transfer Nationa	Trout	ipts Program to Ne -9,750.0	0.0	0.0	0.0	0.0	0.0	-9,750.0	0.0	0	0	0
1002 Fed Rcpts	-9,	750.0										
		es program to new P				lational Program Rec	eipts Component	(2480). As a				
Transfer Pavmer	nt in Lieu of T	axes Program to N	ew Pavment in Lie	u of Taxes	Component (2)	829)						
•	Trout	-6,250.0	0.0	0.0	0.0	0.0	0.0	-6,250.0	0.0	0	0	0
1002 Fed Rcpts	-6,	250.0										
Transfer Paymer identifiable.	nt in Lieu of Tax	es program to new F	Payment in Lieu of Ta	axes Compor	nent (2829). As a	result, the revenue s	haring programs	will be easily				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Fisheries Taxes (2482) **RDU:** Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	*****	*** Changes Fro	m FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Co	mmittee		J									
	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts	1,6	600.0										
	Subtotal	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	*******	*******	****** Changes F	rom FY2006	Authorized	To FY2006 Manage	ement Plan **	*******	********	****		
	Subtotal	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	******	******	******* Changes	From FY2006	Managemei	nt Plan To FY2007	Governor ***	*******	*******	****		
	Totals	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	Changes Fr	om FY2006 Co	onference Co	mmittee To FY20	06 Authorized	******	******	******		
Conference Con	nmittee		•									
	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1166 Vessel Cor 1175 BLic&Corp	m ²	505.1 250.0 250.0										
	Subtotal	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
*	******	*******	*** Changes	From FY2006	Authorized	To FY2006 Manag	ement Plan *	*******	******	*****		
	Subtotal	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2006	6 Manageme	nt Plan To FY2007	Governor **	*******	*******	****		
-	Totals	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0

Component: Investments (383) RDU: Investments (122)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital S Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes From	FY2006 Con	ference Co	mmittee To I	FY2006 Authorized	**********	******	*****		
Conference Com	ConfCom	3,994.8	2,956.8	31.2	964.1	37.9	9 4.8	0.0	0.0	44	0	0
1007 I/A Rcpts 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF	3. 3,375. 522. 47. 45.	5 3 4										
FY06 Wage Increa				0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF	SalAdj 6. 0. 0.	7 1	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	4,002.2	2,964.2	31.2	964.1	37.9	9 4.8	0.0	0.0	44	0	0
**	**********	*******	***** Changes Fro	m FY2006 A	uthorized	To FY2006 M	anagement Plan	***********	*******	****		
	Subtotal	4,002.2	2,964.2	31.2	964.1	37.9	9 4.8	0.0	0.0	44	0	0
			***** Changes Fro					*******	******	****		
Transfer IT Staff (PCN 08-9005, 08- Trout	. 9044, 08-9072, 0.0	08-9073, & 08-9080 0.0) from Investn 0.0	nents to Adı 0.0	ministrative Se 0.0		0.0	0.0	-5	0	0
Occupational Lice	ensing, Banking an	d Securities, and		sult of this reor			ns/agencies: Insurand echnology staff will be					
IT Staff Transfer (PCN 08-9005, 08-	9044, 08-9072, 0.0	08-9073, & 08-9080) -450.7	to Administra	ative Servic	es 0.0	0.0	0.0	0.0	0	0	0
services to the co	the personal servi entractual line. The sult of this reorgan	ces costs for the se personal serv	e Information Technol rices costs will be paid	ogy staff transfold through a rein	erred to the Inburseable s	Division of Admir ervice agreemer	nistrative Services from the with the Division of an ated and streamlined.	m the personal Administrative	5.5	Č	ŭ	v
Transfer Funds to	Bring Personal ⊔T	Services withi	n Vacancy Factor G 35.0	uidelines 0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	to bring personal	services within v	acancy factor guideli	nes.						-	-	-

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Component:	Investments (383)	
RDU:	Investments (122)	

NDO.	Trans	13 (122)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		47.3										
1070 Fish En Ln 1164 RDIF		5.1 0.6										
1170		0.6										
SmBusEDRLF		0.0										
Wage increases	applicable to t	this component: \$	53.7									
FY 07 Health Insu	ırance Cost	Increases for Ba	rgaining Units and	Non-Covered I	Employees							
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.6										
1070 Fish En Ln 1164 RDIF		0.7 0.1										
1104 KDIF 1170		0.1										
SmBusEDRLF		0.1										
Health insurance	increases ap	plicable to this com	ponent: \$7.5									
FY 07 Retirement												
	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1036 Cm Fish Ln		0.1										
1036 Cm Fish Ln 1070 Fish En Ln		90.2 9.7										
1164 RDIF		1.2										
1170		1.1										
SmBusEDRLF												
Five percent emp	oloyer cost inc	rease in FY 07 for	the retirement syster	ns applicable to t	his component	: \$102.3						
Risk Managemen	nt Self-Insura		crease									
	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		5.0										
1070 Fish En Ln 1164 RDIF		0.5 0.1										
1104 KDIF 1170		0.1										
SmBusEDRLF		0.1										
This increment is	for the addition	onal funding neede	ed to adequately finar	nce the state's ris	k management	self-insurance progr	am. Workers' com	pensation.				
general liability, a	and auto liabili		charge against the p									
services line item		-				-						

Totals

4,171.4

2,717.7

1,379.8

37.9

4.8

0.0

31.2

0.0

39

0

Dept of Commerce, Community, & Economic Development

Component: Investments (383)

RDU: Investments (122)

Capital Outlay **Trans** Personal **Grants &** Misc./Debt **Positions Change Record** Туре Services Services Commodities **Benefits** PPT NP Totals Travel Service PFT Title

Component: Alaska Aerospace Development Corporation (1424) RDU: Alaska Aerospace Development Corporation (127)

Trans

Personal

Change Record	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
	******	******	*** Changes Fro	om FY2006 Co	nference Comr	mittee To FY20	06 Authorized	******	*******	*****		
1061 CIP Rcpts 1101 AERO Rcpt	ConfCom	2,356.8 816.0 ,540.8	1,586.3	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
·												
FY06 Wage Incre	ase for Non-0 SalAdi	Covered Employe 96.1	e s 96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcpt	,	48.5 47.6	3	0.0	0.0	G.G	0.0		0.0	ŭ	· ·	v
	Subtotal	2,452.9	1,682.4	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
*:	*****	******	****** Changes	From FY2006	Authorized To	FY2006 Manag	ement Plan *	*****	******	*****		
ADN 860045 LIT f				0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfe		ual personal servic		0.0	75.0	0.0	0.0	0.0	0.0	U	U	U
	Subtotal	2,452.9	1,607.4	91.1	666.4	21.0	67.0	0.0	0.0	15	1	0
ŧ	******	******	****** Changes	From FY2006	Management F	Plan To FY2007	Governor **	******	*******	****		
Missile Defense			650.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1101 AERO Rcpt		650.0	030.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
telemetry system AADC will contin	ns in fiscal year ue to promote e additional po	r 2007, the Alaska a and support aerosp sitions would be ful	Missile Defense Age Aerospace Develop pace related econon nded by Missile Def	ment Corporation nic growth and de	(AADC) will requivelopment with in	ire eight new positi -house expertise a	ions. As a result ond employment o	of this request, pportunities				
	LIT	0.0	hin Vacancy Factor -65.2 In vacancy factor gui	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
	0.		, ,									
r i u/ wage incre	SalAdj	gaining Units and 29.5	I Non-Covered Em 29.5	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcpt	s	15.0 14.5										
Wage increases	applicable to th	nis component: \$29	9.5									

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

Change Record	Trans	•	Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
FY 07 Health Insu			Bargaining Units and									
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
1101 AERO Rcpts	S	1.4										
Health insurance	increases ap	oplicable to this co	omponent: \$2.8									
FY 07 Retirement	t Systems C	Cost Increase										
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.5										
1101 AERO Rcpts	S	28.4										
Five percent emp	oloyer cost in	crease in FY 07 fo	or the retirement syste	ms applicable to	this component	: \$57.9						
Risk Managemen	nt Self-Insur	ance Funding I	ncrease									
•	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
1101 AERO Rcpts	S	1.5										
This increment is	for the addit	ional funding nee	ded to adequately fina	nce the state's ris	sk management	self-insurance program	m. Workers' com	pensation.				
	and auto liabi					e the remaining lines of						
	Totals	3,196.1	2,285.4	91.1	731.6	21.0	67.0	0.0	0.0	23	1	0

Change Record Detail - Multiple Scenarios With Description Dept of Commerce, Community, & Economic Development Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362) RDU: Alaska Aerospace Development Corporation (127)

Page 30 of 57

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	******	***** Changes Fro	m FY2006 C	onference Co	mmittee To FY20	006 Authorized	******	******	*****		
Conference Com	mittee ConfCom	20,638.5	2,387.4	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
1061 CIP Rcpts 1101 AERO Rcpts	s 20	563.9 ,074.6										
FY06 Wage Increa				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcpts	SalAdj s	149.1 29.8 119.3	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
	Subtotal	20,787.6	2,536.5	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
**	******	******	******* Changes F	From FY2006	S Authorized	To FY2006 Mana	gement Plan *	******	******	****		
ADN 860046 LIT for Line item transfer	LIT	0.0	ntractual Costs -100.0 ces costs for FY06.	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	20,787.6	2,436.5	1,846.0	13,421.1	2,722.0	362.0	0.0	0.0	23	0	0
			******** Changes		6 Managemei	nt Plan To FY200	7 Governor **	******	******	****		
	LIT	0.0	thin Vacancy Facto -75.0 in vacancy factor guid	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
			d Non-Covered Em									
-	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcpts	3	9.2 36.6										
Wage increases a	applicable to t	his component: \$4	1 5.8									
FY 07 Health Insu	rance Cost I	ncreases for Ba	rgaining Units and I		Employees							
1061 CIP Rcpts	SalAdj	4.1 0.8	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts	3	3.3										
Health insurance	increases app	olicable to this com	ponent: \$4.1									
FY 07 Retirement			00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAdj	88.0 17.6	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management & Budget

12-14-2005 4:26 PM

Released December 15th

Change Record Detail - Multiple Scenarios With Description Dept of Commerce, Community, & Economic Development Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362) RDU: Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
1101 AERO Rcpts	s	70.4										
Five percent emp	oloyer cost in	crease in FY 07 for	the retirement syster	ms applicable to	this component	: \$88.0						
Risk Managemen	nt Self-Insui	rance Funding Inc	rease 4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcpts	S	0.9 3.7									-	-
	and auto liabi					self-insurance prograr the remaining lines of						
	Totals	20,930.1	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0

Dept of Commerce, Community, & Economic Development

Capital

Grants &

Misc./Debt

Positions

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Personal

Trans

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NI
	******	*****	**** Changes Fr	om FY2006 C	onference Co	ommittee To FY20	06 Authorized	******	******	*****		
Conference Com		0.477.5	5.074.4	00.0	000 5	00.0	45.5	2.2	0.0	05		
1007 I/A Rcpts 1102 AIDEA Rcpt		6,177.5 26.7 50.8	5,371.4	68.2	683.5	38.9	15.5	0.0	0.0	65	0	
FY06 Wage Incre			ees									
4007 I/A Danta	SalAdj	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts 1102 AIDEA Rcpt		62.5 70.2										
ADN860036 AK Re	egional Econom	nic Dev Orgs (Al	RDOR) Sec1 Ch4 F	SSLA05 P6 L20	(HB67) (Sec2	Ch4 FSSLA2005 P42	L21 (HB119))					
	FisNot	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	(
1102 AIDEA Rcpt	: 6	50.0										
Alaska Negloriai i	Subtotal	7.160.2	5.704.1	68.2	1.333.5	orogram through June 3	15.5	0.0	0.0	65	0	
		,	-, -		,			*****			·	
			******* Changes sonal Services Co		Authorized	To FY2006 Manag	ement Plan '	******	*******	*****		
ADN 000047 LII I	LIT	0.0	130.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	(
Line item transfe	r to reflect actua		ces costs for FY06.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
ADN 850145 New	Asst Project M	lanager Positio	n (08-#012)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
New range 19 As	sistant Project M	lanager position	(PCN 08-#012). This	s position will be	PCN 08-0234.							
ADN 850145 New												
Now rongo 10 Cir	PosAdj	0.0	0.0	0.0	0.0	0.0 age electric utility plant	0.0	0.0	0.0	1	0	(
PCN 08-X003.	ruit Rider Techni	CIAIT (FCIN 00-#0	rro) to provide tecrin	ilcai trairiirig ariu	oversignt or ville	age electric utility plant	operations. This	position will be				
	Subtotal	7,160.2	5,834.1	68.2	1,203.5	38.9	15.5	0.0	0.0	67	0	(
*	******	*****	******* Changes	From FY200	6 Manageme	nt Plan To FY2007	Governor **	******	*****	****		
			apital Appropriati		o managomo		001011101					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts 1061 CIP Rcpts	-1,56 1,56	62.8 62.8										

The cost of Alaska Industrial Development and Export Authority (AIDEA) employees working on Alaska Energy Authority (AEA) programs and projects are

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Trans

Personal

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
capital appropriation	ons. Consequent	tly, the payroll	eceive reimbursement expense and interager appropriation; and the	ncy receipts are	reflected in AID	DEA's operating app	propriation; the same					
			o bill and receive reve opriation expenditure a				bypassing AEA's op	erating				
	LIT	0.0	thin Vacancy Factor	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	to bring persona	ii services with	in vacancy factor guid	elines.								
	SalAdj	109.6	d Non-Covered Emp 109.6	oloyees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1102 AIDEA Rcpt		2.5 7.1										
Wage increases a	pplicable to this	component: \$1	09.6									
FY 07 Health Insur	rance Cost Incr SalAdi	eases for Bar	rgaining Units and N 11.2	Ion-Covered E	mployees 0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1102 AIDEA Rcpt		5.5 5.7										
Health insurance i	ncreases applica	able to this com	ponent: \$11.2									
FY 07 Retirement	Systems Cost SalAdj	Increase 209.4	209.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1102 AIDEA Rcpt	100 109											
Five percent empl	oyer cost increas	se in FY 07 for	the retirement systems	s applicable to th	nis component:	\$209.4						
Risk Management	Self-Insurance	e Funding Inc	crease 11.7	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1102 AIDEA Rcpt		5.6 9.5	11.7	0.0	3.4	0.0	0.0	0.0	0.0	O	O	O
			d to adequately financ charge against the pe									
	Totals	7,505.5	6,246.0	68.2	1,136.9	38.9	15.5	0.0	0.0	67	0	0

Component: RDU: Change Record Detail - Multiple Scenarios With Description Dept of Commerce, Community, & Economic Development Component: Alaska Industrial Development Corporation Facilities Maintenance (2361) Alaska Industrial Development and Export Authority (125) Trans Personal Capital

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
***	*****	******	**** Changes Fro	m FY2006 Co	onference Co	mmittee To FY200	06 Authorized	******	******	*****		
Conference Con	nmittee		3									
	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcp	ot	237.0										
	Subtotal	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
*	*******	*******	****** Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan *	*******	*******	****		
	Subtotal	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2006	Manageme	nt Plan To FY2007	Governor ***	******	******	****		
Repairs to the He	eating Ventila	tion Air Condition	oning System									
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcp	ot	50.0										
Repairs to the he	eating ventilation	n air conditioning s	system.									
	Totals	287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
***	******	******	Changes Fr	om FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	******		
Conference Co	ConfCom	1,067.1 067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	*******	********	*** Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan **	**********	*******	*****		
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2006	6 Managemei	nt Plan To FY2007	Governor ***	*******	******	****		
	Totals	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Dept of Commerce, Community, & Economic Development

Canital

Grants &

Misc./Debt

Positions

Component: Alaska Energy Authority Rural Energy Operations (2600)

Personal

RDU: Alaska Energy Authority (453)

Trans

Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	*******	** Changes Fro	om FY2006 C	onference Co	mmittee To FY200	6 Authorized	******	*******	******		
Conference Com	mittee											
	ConfCom	3,322.0	0.0	164.5	2,999.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		88.6										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts	1,4	98.9										
1062 Power Proj	965.2											
1074 Bulk Fuel	51.0											
1108 Stat Desig	200.0											
non-covered												
	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund	10.0 63.9 j 51.3 2.7											
1061 CIP Rcpts												
1062 Power Proj												
1074 Bulk Fuel												
1108 Stat Desig		10.6										
	Subtotal	3,464.1	142.1	164.5	2,999.5	48.0	10.0	100.0	0.0	0	0	0
**	*****	******	***** Changes	From EV2006	Authorized -	To FY2006 Manage	ment Plan *	******	******	*****		
ADN 860051 LIT fi	rom PS to Con	tractual for Perso					incitt i an					
ADIN 000031 EIT II	IIT	0.0	-142.1	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
	the personal se thority Rural Er	ervices increase for nergy Operations re	the non-covered	employee salary	adjustment fror	m the personal service ort Authority for persona	s to the contract	tual line.	0.0	Ü	J	ŭ
	Subtotal	3,464.1	0.0	164.5	3,141.6	48.0	10.0	100.0	0.0	0	0	0
*	******	*******	****** Changes	From FY200	6 Managemen	nt Plan To FY2007	Governor **	******	*******	****		
Personal Services												
	Dec	-1,562.8	0.0	0.0	-1,562.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-1,5	62.8										

The cost of Alaska Industrial Development and Export Authority (AIDEA) employees working on Alaska Energy Authority (AEA) programs and projects are reimbursed by AEA. Historically, AIDEA would receive reimbursement from AEA's operating appropriation which would then be reimbursed by AEA's capital appropriations. Consequently, the payroll expense and interagency receipts are reflected in AIDEA's operating appropriation; the same expense and CIP receipts are reflected in AEA's operating appropriation; and the expense is also reflected in AEA's capital appropriations.

This funding source change would allow AIDEA to bill and receive revenue directly from AEA's capital appropriations -- bypassing AEA's operating appropriation. As a result, AEA's operating appropriation expenditure authority will be decreased by \$1,562,800.

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Personal Service	Inc	th Alaska Indus 40.0 40.0	strial Developmen 0.0	t and Export Au 0.0	uthority 40.0	0.0	0.0	0.0	0.0	0	0	0
Increased contra	actual costs for	personal services	paid to Alaska Indu	ustrial Developme	ent and Export	Authority for statewide	wage, health ins	urance,				
retirement, and r	Totals	1,941.3	0.0	164.5	1.618.8	48.0	10.0	100.0	0.0	0	0	0

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	*****	**** Changes Fro	m FY2006 Co	nference Co	mmittee To FY20	06 Authorized	******	******	*****		
Conference Com	nmittee		J									
	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.0 0.7										
	Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
*:	*******	******	****** Changes F	rom FY2006	Authorized 1	To FY2006 Manag	ement Plan *	******	*******	****		
	Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
*	******	******	****** Changes	From FY2006	Managemen	it Plan To FY2007	Governor **	*****	******	****		
Reduce Authoriza	ation for Uncolle	ectible Federa			· ·							
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10	0.0										
This reduction re	cognizes that the	Federal receipt	s are not collectible a	nd therefore rec	luces the agend	cy's spending authority	y by \$100,000.					
	Totals	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
****	*****	******	**** Changes Fro	m FY2006 Co	nference Co	mmittee To FY200	06 Authorized	******	******	*****		
Conference Com			•									
4000 B	ConfCom	18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
1089 Power Cost	18,	700.0										
	Subtotal	18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
**	******	*******	****** Changes F	rom FY2006	Authorized 1	Γο FY2006 Manage	ement Plan *	******	******	****		
	Subtotal	18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
*	*****	******	******* Changes	From FY2006	Managemen	t Plan To FY2007	Governor **	******	******	****		
Power Cost Equa	lization Progi		_		_							
4000 5	Inc	6,366.0	0.0	0.0	0.0	0.0	0.0	6,366.0	0.0	0	0	0
1089 Power Cost	6,	366.0										
Increase funding Equalization progr		Cost Equalization	grant program from \$	18,634.0 to \$25	,000.0. The res	ult of this increase is to	o fully fund the P	ower Cost				
Power Cost Equa	lization Prog	ram Administrat	tive Costs									
-	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1089 Power Cost	:	94.0										
Anticipated admir for the Power Cos			: Equalization Progran	n will be \$160.0.	The result of the	nis increase is to avoid	I reducing the an	nount available				
	Totals	25,160.0	0.0	0.0	160.0	0.0	0.0	25,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

Component:	Alaska Seaf	ood Marketing In:	stitute (393)									
RDU:	Alaska Seaf	ood Marketing In:	stitute (126)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
****	*****	******	*** Changes Fro	om FY2006 Co	onference Co	mmittee To FY200	06 Authorized	******	******	*****		
Conference Con	nmittee		• nangoo i i				,					
	ConfCom	15,164.7	1,516.4	418.0	9,041.8	180.0	8.5	4,000.0	0.0	18	0	1
1002 Fed Rcpts		500.0										
1108 Stat Desig		0.000										
1156 Rcpt Svcs	5,	664.7										
FY06 Wage Incre	ase for Non-C	Covered Employe	es									
	SalAdj	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.2										
ADN 850155 ASM	II Evnort Mark	ot Accass Bram 9	Sec14(b) Ch3 FSSI	A2005 P103 L2	7 (SB/6) Lane	ees 6/30/06						
ADIN 030 133 ASIN	ReAprop	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1156 Rcpt Svcs		20.0										
Pomoining halan	oco of the multi-	year enerating app	ropriation for the Lin	ited States Dona	rtmont of Agric	ulture, Foreign Agricult	uro Sorvico progr	am to				
			ricultural, fish, and			ulture, i oreign Agricult	ure Service progr	an to				
ADN 850156 ASM	II Herring Pror	motion in Oversea	as Market Sec14(c) Ch3 FSSLA20	05 P104 L2 (S	B46) Lapses 6/30/06						
	ReAprop	750.0	0.0	0.0	750.Ò	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		750.0										
Remaining balan	ce of the multi-	vear operating appl	opriation for the Ala	iska Fisheries Ma	arketing Board	orogram to promote he	rring in the overse	eas market				
rtornaming balan	ioo or are maia	your operating appr	opriduon for the 7 to	iona i ioriorioo ivic	arroung Board	orogram to promoto no	ining in the evene	odo mamou				
	Subtotal	16,527.9	1,609.6	418.0	10,311.8	180.0	8.5	4,000.0	0.0	18	0	1
*	*****	******	***** Changes	From EV2006	Authorized	To FY2006 Manage	ament Plan **	******	******	****		
ADN 860039 Corr	ectly Classify	Fish Marketing	Campaigns as Co			10 1 12000 Manage	ement i an					
7.5.1. 000000 001.	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
Incoming federal	grant(s) for fis	h marketing campa	aigns was incorrectl	y reflected in the	grants line, ex	penditures are for conf	tractual services.					
	Subtotal	16,527.9	1,609.6	418.0	14,311.8	180.0	8.5	0.0	0.0	18	0	1
:	******	******	****** Changes	From FY2006	6 Manageme	nt Plan To FY2007	Governor ***	******	******	****		
Domestic and Int	ternational Ma	arketing Campaig					· · · ·					
	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1004 Gen Fund	2,	300.0										

Increase to Alaska Seafood Marketing Institute's domestic and international marketing efforts. General Fund will be used to increase ASMI's domestic efforts. General Fund will also provide the match for the continuing increase of federal funding for ASMI's international marketing effort referred to as the

			ng Institute (393) ng Institute (126) Personal				Capital	Grants &	Misc./Debt	D,	ositions	
Change Record Title	Туре	Totals			Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Market Access P	Program (MAP)	funded by the	U.S. Department	of Agriculture.								
Reverse ADN 850				14(b) Ch3 FSSLA2								
1002 Fed Rcpts 1156 Rcpt Svcs	ОТІ	-520.0 -500.0 -20.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
				ation for the United S n, and forest produc		of Agriculture, Fore	eign Agriculture S	ervice program to				
	OTI	-750.0		Market Sec14(c) C 0.0	h3 FSSLA2005 P -750.0	P104 L2 (SB46) La 0.0	pses 6/30/06 0.0	0.0	0.0	0	0	0
1108 Stat Desig		-750.0										
Reverse remaini market.	ng balance of t	he multi-year o	operating appropria	ation for the Alaska	Fisheries Marketin	g Board program to	promote herring	in the overseas				
FY 07 Wage Incre												
1156 Rcpt Svcs	SalAdj	29.7 29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to the	nis component	: \$29.7									
FY 07 Health Insu	urance Cost I SalAdi	ncreases for 3.4		s and Non-Covere	ed Employees	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	our taj	3.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Health insurance	increases app	olicable to this	component: \$3.4									
FY 07 Retiremen								• •	• •	•		
1156 Rcpt Svcs	SalAdj	54.5 54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	ployer cost inci	ease in FY 07	for the retirement	systems applicable	to this component	: \$54.5						
Risk Managemer	nt Self-Insura	nce Funding										
1156 Rcpt Svcs	Inc	3.0 3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Component: Alaska Seafood Marketing Institute (393)

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Totals	18,348.5	1,700.2	418.0	16,041.8	180.0	8.5	0.0	0.0	18	0	<u> </u>

Component: Banking and Securities (2808) Banking and Securities (536)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
****	******	******	*** Changes From	FY2006 C	onference Cor	nmittee To FY200	06 Authorized	******	******	*****		
Conference Com	ConfCom	2,033.4	1,579.2	89.1	295.7	9.4	60.0	0.0	0.0	21	0	0
1156 Rcpt Svcs	2,	033.4										
FY06 Wage Incre	ase for Non-C SalAdj	Covered Employee	es 13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	.,	13.5										
	Subtotal	2,046.9	1,592.7	89.1	295.7	9.4	60.0	0.0	0.0	21	0	0
*:	******	******	****** Changes Fr	om FY2006	Authorized T	To FY2006 Manage	ement Plan **	******	*****	****		
			onal Services Cost		-60.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfe		ual personal service		0.0	-00.0	0.0	0.0	0.0	0.0	U	U	U
	Subtotal	2,046.9	1,652.7	89.1	235.7	9.4	60.0	0.0	0.0	21	0	0
ŧ	******	******	****** Changes F	rom FY200	6 Managemen	t Plan To FY2007	Governor ***	******	******	****		
Transfer IT Staff	(PCN 08-3094	& 08-3096) from I	Banking & Securitie	es to Admini	strative Service	es		0.0	0.0	0	0	0
The information t	Trout technology staf	0.0 f will be transfered	0.0 to the Division of Adn	0.0 ninistrative Se	0.0 ervices from the fo	0.0 ollowina divisions/age	0.0 encies: Insurance.	0.0	0.0	-2	0	0
Occupational Lic	ensing, Bankin	g and Securities, ar	nd Investments. As a licative tasks eliminate	result of this re	eorganization, the	e information technolo	ogy staff will be co	nsolidated,				
		•										
LII for II Staff (P	UN 08-3094 & LIT	0.0	nistrative Services -161.8	0.0	161.8	0.0	0.0	0.0	0.0	0	0	0
Correctly classify	the personal s	services costs for th	ne Information Techno	ology staff tran	nsferred to the D	ivision of Administrat	ive Services from	the personal				
			rvices costs will be pa rmation technology s									
duplicative tasks	eliminated.											
Transfer Commu) Program to Banki	ng and Secu								
1156 Rcpt Svcs	Trin	436.1 436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
·												
) Program to Banking ect the program within				d this program for	several				
Transfer of Fund	s to Bring Pe	sonal Services w	vithin Vacancy Fact	or Guideline	es .							
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Line item transie	i to bring perso	mai services within	vacancy factor guide	iii ies.								

Component: Banking and Securities (2808) Banking and Securities (536)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
FY 07 Wage Incre	eases for Ba SalAdi	rgaining Units an 30.5	d Non-Covered Em	ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.5									-	
Wage increases a	applicable to	this component: \$3	30.5									
FY 07 Health Insu	rance Cost		rgaining Units and		Employees	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	SalAdj	3.5 3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases ap	plicable to this com	ponent: \$3.5									
FY 07 Retirement			50.0	2.2	0.0	0.0	0.0	0.0	0.0	•	•	•
1156 Rcpt Svcs	SalAdj	58.0 58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	oloyer cost inc	crease in FY 07 for	the retirement systen	ns applicable to t	his component:	\$58.0						
Risk Managemen			crease									•
1156 Rcpt Svcs	Inc	3.2 3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liabil					self-insurance progran the remaining lines of						
	Totals	2,578.2	1,933.0	106.8	469.0	9.4	60.0	0.0	0.0	23	0	0

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

Change Record Title	Trans Type	Totals	Personal ` Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
****	******	*****	**** Changes Fro	m FY2006 Co	onference Co	mmittee To FY200	06 Authorized	********	*****	*****		
Conference Con 1156 Rcpt Svcs	ConfCom	414.9 4.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
*:	Subtotal	414.9	365.7 ******* Changes F	17.7 From FY2006	31.5	0.0 To FY2006 Manag	0.0 ement Plan *	0.0 ******	0.0	4 ****	0	0
	Subtotal	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
	*******		Citaliges			nt Plan To FY2007	Governor **	*******	******	****		
Transfer Commu 1156 Rcpt Svcs	nity Developme Trout -43	-436.1`	Q) Program to Banl -386.9	king and Secui -17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
			Q) Program to Banking lect the program with			Securities has managed Securities.	d this program for	several				
FY 07 Wage Incre	SalAdj	ining Units and 6.8 6.8	d Non-Covered Em 6.8	ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to this	component: \$6	.8									
FY 07 Health Insu	SalAdj	reases for Bar 0.8 0.8	gaining Units and I 0.8	Non-Covered E 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases applica	able to this comp	ponent: \$0.8									
FY 07 Retiremen	t Systems Cost SalAdi	Increase 12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	, 1	2.9										
Five percent emp	oloyer cost increas	se in FY 07 for t	he retirement system	s applicable to the	his component:	\$12.9						
Risk Managemer	Inc	e Funding Inc 0.7 0.7	rease 0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
services line item												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Insurance Operations (354) **RDU:** Insurance (116)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	*****	*** Changes Fro	m FY2006 Co	onference Co	mmittee To FY20	06 Authorized	******	******	*****		
Conference Con		F 007.0	0.070.7	407.5	4 400 0	50.0	25.0	0.0	0.0	- 7	0	0
1156 Rcpt Svcs	ConfCom 5,667	5,667.0 7.0	3,976.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
FY06 Wage Incre	ase for Non-Cov											
1156 Rcpt Svcs	SalAdj	27.0 7.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1130 Rept Sves	2.	7.0										
	Subtotal	5,694.0	4,003.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
*	*******	******	***** Changes F	rom FY2006	Authorized 1	To FY2006 Manag	ement Plan *	******	*******	****		
	Subtotal	5,694.0	4,003.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
	*****	*****	****** Changes	From FY200	6 Managemen	nt Plan To FY2007	Governor **	******	*****	****		
Transfer IT Staff	,	,	5, & 08-4066) from	Insurance to A	Administrative	Services						
The information	Trout	0.0	0.0	0.0 Iministrativa Sa	0.0 rvices from the f	0.0 following divisions/age	0.0 ancies: Insurance	0.0	0.0	-4	0	0
Occupational Lic	ensing, Banking a	nd Securities, ar	nd Investments. As a	a result of this re		e information technol						
the workload coo	ordinated and strea	ımlined, and dup	licative tasks elimina	ated.								
IT Staff Transfer			, & 08-4066) to Ad									
Correctly classify	LIT v the personal seri	0.0	-396.4	0.0 nology staff tran	396.4	0.0 Division of Administrat	0.0	0.0	0.0	0	0	0
services to the c	ontractual line. Th	ese personal se	rvices costs will be p	oaid through a re	eimburseable se	ervice agreement with	the Division of A	dministrative				
Services. As a re duplicative tasks		nization, the info	ormation technology	staff will be con	solidated, the w	orkload coordinated a	and streamlined,	and				
•												
Transfer Funds t	o Bring Persona □ IT	I Services with 0.0	nin Vacancy Facto -15.0	r Guidelines 0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfe			vacancy factor guid		10.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
FY 07 Wage Incre	eases for Bargai	ning Units and	Non-Covered Em	nlovees								
	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	73	3.1										
Wage increases	applicable to this of	component: \$73	.1									
FY 07 Health Ins	urance Cost Incr		aining Units and I	Non-Covered I	Employees							
1156 Pont Suga	SalAdj	9.5 9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	*	J.U										

Component: Insurance Operations (354) **RDU:** Insurance (116)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Health insurance	increases appli	cable to this com	ponent: \$9.5									
FY 07 Retiremen 1156 Rcpt Svcs	SalAdj	st Increase 139.5 139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	ployer cost incre	ase in FY 07 for t	the retirement syster	ms applicable to	this component	: \$139.5						
Risk Managemer	nt Self-Insuran Inc	rce Funding Inc 7.8 7.8	rease 7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and auto liability					self-insurance progran the remaining lines of						
	Totals	5,923.9	3,822.2	187.5	1,819.7	59.2	35.3	0.0	0.0	53	0	0

Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

NDO.	Trans	iis, Dusiiiess air	Personal	insing (117)			Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	*****	******	***** Changes Erc	m EV2006 C	onference Co	mmittee To FY20	N6 Authorized	********	******	*****		
Conference Com	mittoo		Onlanges i io	/III I 12000 C	office co	minitiee 10 1 120	oo Authonized					
Conterence Con	ConfCom	9,277.6	5,222.9	313.0	3,503.6	100.7	137.4	0.0	0.0	85	0	0
4007 I/A Danta	Coniconi		5,222.9	313.0	3,503.0	100.7	137.4	0.0	0.0	65	U	U
1007 I/A Rcpts		299.3										
1040 Surety Fnd		264.7										
1156 Rcpt Svcs 1175 BLic&Corp		7,231.4 ,482.2										
1175 BLICACOIP	'	,402.2										
FY06 Wage Incre	ase for Non-	Covered Employ	1000									
i i vo wage ilicie	SalAdi	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd	,	1.5	31.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1156 Rcpt Svcs		29.6										
1175 BLic&Corp		0.7										
1173 BLICACOIP		0.7										
ADN 860033 Exte	nd Board-Cei	rtified Real Estate	e Appraisers Sec1 C	h4 FSSI A05 P	7 I 24 (HB47) (Sec2 Ch4 FSSLA200	5 P41 I 26)					
ADIT GOODGE EXTE	FisNot	32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.8								-	•	-
Costs associated	with the exte	nsion of the Board	of Certified Real Esta	ate Appraisers to	o June 30, 2010).						
				• •								
ADN 860034 Big (ercial Svc Board S	Sec1 Ch4 FSSLA05 I	P7 L24 (HB67) ((Sec2 Ch4 FSS	LA2005 P42 L10) (HE						
	FisNot	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.0										
Costs associated examinations.	I with the Big (Game Commercial	Services Board cons	isting of nine me	embers who will	assume responsibility	for licensing and	d				
	Subtotal	9,362.2	5,280.8	334.4	3,508.9	100.7	137.4	0.0	0.0	85	0	0
4.		*******	****	F		T = 5\\0000 14		*****	L -L	. 4 4 4 4 4		
•			cnanges	From F12006	Autnorizea	To FY2006 Manag	ement Plan *					
	01441		5 000 0	0044	0.500.0	400 7	407.4				•	•
	Subtotal	9,362.2	5,280.8	334.4	3,508.9	100.7	137.4	0.0	0.0	85	0	0
1	*****	******	******* Changes	From FY200	6 Managemer	nt Plan To FY2007	Governor **	******	******	****		
			?004) from Occupat									
Transici ii Otali	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The information t		• • •	***			following divisions/age			0.0	· ·	Ū	Ŭ
Occupational Lic	ensing, Bankir	ng and Securities,		a result of this re		ne information technol						
IT 04-# T/	(DON 00 000	1 00 000 1 0 00 1	2004) 4- Admilioted	Alua Camila								
ii Statt Transfer			?004) to Administra		000.0	0.0	0.0	0.0	0.0	^	^	^
	LIT	0.0	-230.6	0.0	230.6	0.0	0.0	0.0	0.0	0	0	0
Correctly classify	the personal	services costs for	the Information Tech	inology staff trai	nsterred to the D	Division of Administrat	ive Services fron	n the personal				

Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
services to the co	sult of this re	e. These personal sorganization, the in	ervices costs will be formation technology	paid through a r y staff will be cor	eimburseable s asolidated, the v	ervice agreement wit workload coordinated	h the Division of Adand streamlined, a	dministrative and				
Maintenance for	the Busines	ss Licensing Syst	t em 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		100.0										
Maintenance for Licenses.	the Automate	ed Office Solutions I	ousiness licensing sy	stem used to re	gister corporation	ons and anticpated to	also issue Alaska	Business				
FY 07 Wage Incre			d Non-Covered En									
1007 I/A Rcpts	SalAdj	94.4 3.9	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		3.9 1.6										
1156 Rcpt Svcs		82.2										
1175 BLic&Corp		6.7										
Wage increases	applicable to	this component: \$9	4.4									
FY 07 Health Insu	rance Cost	Increases for Bar	gaining Units and	Non-Covered I	Emplovees							
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1040 Surety Fnd		0.6 0.2										
1156 Rcpt Svcs		12.4										
1175 BLic&Corp		1.4										
Health insurance	increases ap	plicable to this com	ponent: \$14.6									
FY 07 Retirement	t Systems C	ost Increase										
400 7 1/4 7	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1040 Surety Fnd		7.3 3.0										
1156 Rcpt Svcs		156.3										
1175 BLic&Corp		12.7										
Five percent emp	oloyer cost inc	crease in FY 07 for	the retirement syster	ns applicable to	this component	: \$179.3						
Risk Managemen	t Self-Insur	ance Funding Inc										
400 7 1/4 7	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1040 Surety Fnd		0.4 0.2										
1156 Rcpt Svcs		8.5										
1175 BLic&Corp		0.7										

Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Trans Personal Capital Misc./Debt **Positions Grants & Change Record** NP Type Totals Services Travel Services Commodities Outlay **Benefits** Service PFT PPT Title

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Totals 9,760.3 5,348.3 334.4 3,839.5 100.7 137.4 0.0 0.0 82 0 0

	Regulatory	Commission of A	llaska (2417) Ilaska (399)	commerce,C	ommunity,8	Economic Deve	•					
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	*** Changes Fro	m FY2006 Co	nference Co	mmittee To FY200	06 Authorized	******	*****	*****		
Conference Con		0.040.4	4.005.0	55.0	4 000 4	50.0	40.0	0.0	0.0	00		•
1141 RCA Rcpts	ConfCom 6	6,010.4 6,010.4	4,605.8	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
FY06 Wage Incre		Covered Employe										•
1141 RCA Rcpts	SalAdj	64.9 64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TI4T NOA Nopio		04.5										
	Subtotal	6,075.3	4,670.7	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
*	*****	******	****** Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan *	******	******	****		
ADN 860049 LIT		al Services to Con		2.2	50.0	2.2	0.0	2.2	0.0	•		
Line item transfe	LIT or to reflect act	0.0 ual personal servic	-50.0 es costs for FY06	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		•										
Delete Positions	(PCN 08-6003 PosAdi	6 ,08-6050,08-6077 , 0.0	08-6019, & 08-6080	0. 0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Deletion of two U	Jtility Engineer	Analysts IV, one Ut	ility Engineer Analys	t III, one Paralega		ications Specialist II as			0.0	3	O	U
structure. The Po	CN numbers a	re: 08-6003, 08-60	50, 08-6077, 08-6019	9, and 08-6080.								
	Subtotal	6,075.3	4,620.7	55.0	1,330.1	56.9	12.6	0.0	0.0	55	0	0
		*******	,		•	nt Plan To FY2007		*****			-	·
Small Hydroelec			Changes	F10111 F12000	i wanayemen	11 PIAII 10 F12001	Governor					
·	Inc	325.0	224.5	0.0	100.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		325.0										
The Regulatory	Commission of	Alaska (RCA) is in	the process of deve	loping the Small	Hydroelectric F	Power regulations whic FERC). As the RCA is	h will allow the St	tate to take				
Charge (RCC) re	eceipts, collecte	ed from utilities and	pipeline companies.	the costs of imp	lementing the li	icense of small hydroe	lectric projects is	not covered				
by RCC receipts	. As the progra	am is not expected	to be self-supporting	for many years,	a funding mec	hanism is required to d	perate the progra	am. As a				
resuit, smaii nyd	roelectric syste	ems could possibly	replace many of the	diesei generator	s commonly us	ed in rural villages thro	ougnout Alaska.					
New RCA Comm			ection Manager Po				0.0	0.0	0.0	0	0	0
Reflect New RC/ 08T002).	PosAdj A Commission	0.0 Section and Adviso	0.0 ry Section Manager	0.0 Positions (PCN 0	0.0 8#015 & 08#01	0.0 6) to replace temporar	0.0 y positions (PCN	0.0 08T001 &	0.0	2	0	0
Delete Special St	aff Assistant	(PCN 08-6001)										
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the Speci	al Staff Assista	ant position (PCN 0	8-6001). This will allo	ow a temporary A	dministrative L	aw Judge (PCN 08T10	05) to be hired wit	thout a				

Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

Component: Regulatory Commission of Alaska (2417) **RDU:** Regulatory Commission of Alaska (399) **Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type Services Travel Outlay Benefits Service PPT NP Totals Services Commodities PFT Title request for a budget increase. ADN 860059 Administrative Law Judge (PCN 08T105) PosAdi 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Reflect the temporary Administrative Law Judge position (PCN 08T105). For many years, the Regulatory Commission of Alaska has expended hundreds of thousands of dollars on contracts for Administrative Law Judges. Many cases are complex and are frequently litigated for years. A budget increase is not necessary because of the deletion of the Special Staff Assistant (PCN086001). This temporaray position will be deleted during fiscal year 2007 upon the reclass by the Department of Administration of the Utility Engineer Analyst (PCN 08-6022) to a permanent Administrative Law Judge position. As a result of this change, resources will be more effectively and efficiently utilized and RCA will not have to contract out its casework. Transfer Funds to Cover Contractual Obligations -252.8 0.0 252.8 0.0 0.0 0.0 0.0 Line item transfer to cover contractual obligations. FY 07 Wage Increases for Bargaining Units and Non-Covered Employees SalAdi 85.9 85.9 0.0 0.0 0.0 0.0 0.0 1141 RCA Rcpts 85.9 Wage increases applicable to this component: \$85.9 FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees 9.9 9.9 0.0 0.0 0.0 0.0 0.0 SalAdi 1141 RCA Rcpts 9.9 Health insurance increases applicable to this component: \$9.9 FY 07 Retirement Systems Cost Increase 163.5 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 163.5 1141 RCA Rcpts 163.5 Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$163.5 Risk Management Self-Insurance Funding Increase

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

0.0

Delete PCNs 08T0001 and 08T002 Temporary RCA Commission and Advisory Section Manager Positions

8.5

8.5

8.5

1141 RCA Rcpts

0.0

0.0

0.0

0.0

0.0

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
RCA Commissio	PosAdj	0.0 dvisory Manager	0.0	0.0 0.1 and 08T002 a	0.0 re being replace	0.0 ed with PCNs 08#015 a	0.0 nd 08#016	0.0	0.0	-2	0	0
NOA COMMISSIO	in Section and Ad	avisory ivianagei	positions i Civiooro	01 and 001002 a	re being replace	a with one ourons a	11d 00#010.					
	Totals	6,668.1	4,860.2	55.0	1,683.4	56.9	12.6	0.0	0.0	57	0	0

Component: DCED State Facilities Rent (2472) RDU: DCED State Facilities Rent (411)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	*****	******	**** Changes Fro	m FY2006 Co	nference Co	mmittee To FY20	06 Authorized	******	******	*****		
Conference Con	nmittee		5.1.ag									
	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	;	384.6										
1007 I/A Rcpts	•	409.8										
	Subtotal	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
*	******	*******	******* Changes F	From EV2006	Authorized	To FY2006 Manag	ement Plan *	******	******	****		
			Onlanges	10111 1 12000	Authorized	10 1 12000 Manag	ement i ian					
	Subtotal	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2006	Managemei	nt Plan To FY2007	Governor **	*****	******	****		
State Owned Bui	ildings Rental	Increase										
	Inc	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
1007 I/A Rcpts		57.9										
Increase for Stat Administration for			d. As a result, the Dep	partment will be a	able to fully me	et the contractual obliq	gation to the Dep	artment of				
	Totals	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Service Commission (454)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*******	******	** Changes Fro	m FY2006 Co	onference Co	mmittee To FY20	06 Authorized	******	******	*****		
Conference Com	mittee ConfCom	3,214.0	236.7	50.3	109.6	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts 1003 G/F Match 1108 Stat Desig	3,	043.7 69.7 100.6	200	00.0	100.0		0.0	2,707.0	0.0	J	v	J
FY06 Wage Increa	ase for Non-C	overed Employee										
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1108 Stat Desig		3.3 2.3 0.7										
	Subtotal	3,220.3	243.0	50.3	109.6	12.1	8.0	2,797.3	0.0	3	0	0
**	******	******	****** Changes F	From FY2006	Authorized	To FY2006 Manag	gement Plan *	*****	******	****		
ADN 860050 LIT fi			ractual Costs									
Line item transfer	LIT to reflect actu	0.0 al personal service	-10.0 s costs for FY06.	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	10.10.1001.4014	a. po. 00 a. 00 00										
	Subtotal	3,220.3	233.0	50.3	119.6	12.1	8.0	2,797.3	0.0	3	0	0
*	******	******	****** Changes	From FY2000	6 Managemei	nt Plan To FY200	7 Governor **	******	******	****		
Transfer VISTA tr							0.0	0.0	2.2	•		•
1002 Fed Rcpts	Trin	7.0 7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will o	consolidate all t		he Federal Corpora	tion for National	and Communit	y to Alaska State Com y Service within the A						
FY 07 Wage Incre												
1002 Fed Rcpts	SalAdj	4.3 2.8	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropis 1003 G/F Match		1.3										
1108 Stat Desig		0.2										
Wage increases a	applicable to th	is component: \$4.3										
FY 07 Health Insu												
1002 End Basta	SalAdj	0.6 0.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										

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State of Alaska Office of Management & Budget

12-14-2005 4:26 PM Released December 15th

Component: Alaska State Community Services Commission (2692)
RDU: Alaska State Community Service Commission (454)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1003 G/F Match		0.2										
Health insurance	increases app	licable to this com	ponent: \$0.6									
FY 07 Retirement												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.5										
1108 Stat Desig		0.4										
Five percent emp	•		the retirement syster crease 0.4	ns applicable to t	this component	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		0.3 0.1										
	nd auto liabilit					self-insurance progran the remaining lines of						
	Totals	3,240.7	246.4	57.3	119.6	12.1	8.0	2,797.3	0.0	3	0	0